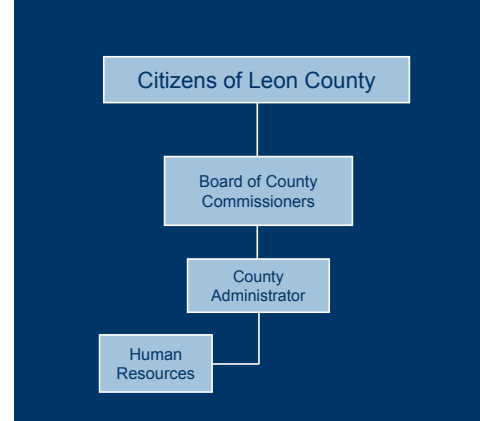




HUMAN RESOURCES



Human Resources provides strategic leadership and management of Human Resources functions to attract and retain a quality workforce. The three major program areas are Operations; Compensation & Benefits; Employee Relations and Performance Management. These programs integrate Leon County's Mission and Core Values into Human Resources Programs and Services and implements Board directives and policies related to Human Capital Management.

Lillian Bennett has served as Director of Human Resources since 2004 and is a member of the National Society for Human Resource Management (SHRM). Bennett came to work for Leon County in 1994 and has held leadership positions as Assistant to the County Administrator, Director Office of Management and Budget, Director GEM Support Services and Assistant to the Public Works Director.

Bennett develops and implements annual program goals and objectives and provides program planning, oversight, policy guidance, training and senior level technical assistance to managers. Bennett also develops, implements and interprets Leon County personnel policies and procedures. She leads a Human Resources Team of dedicated professionals who attract, recruit, train and retain a quality workforce for Leon County.



Lillian Bennett

Director

Human Resources

606-2400

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ATTRACTING, TRAINING AND RETAINING A QUALITY WORKFORCE

- Developed and implemented the Project SEARCH Program in coordination with Agency for Persons with Disabilities, Opportunity Services, Vocational Rehabilitation and Leon County School Board for students with disabilities to obtain real life work experience.
- Adopted a new employee health insurance plan design for 2011 with a 4% increase in premium rates and maintained the 90/10 ratio of employer/employee contribution.
- Adopted new Leon County Personnel Policies related to adoption of Human Rights Ordinance and the provision of Domestic Partner Benefits. Provided Human Resources staff support to Human Relations Advisory Committee.
- Held informational Board workshop on new Patient Protection Affordability Care Act related to Health Care Reform Revisions and their impacts on Leon County.
- Administered Summer Youth Training Program, New Employee Orientation, Awards of Excellence, Education Incentive and Tuition Reimbursement Programs.
- Reviewed feasibility of a four-day work week and adopted revised Personnel Policies and Procedures on Flexible Work Week Schedules.
- Reviewed and analyzed salary, benefit and retirement impacts of merging City of Tallahassee, Leon County and Leon County Sheriff's Office dispatchers and made recommendations.



Project | SEARCH

- Led the employee "Wellness Works!" Team, which was awarded a Star Award from Working Well Tallahassee for developing numerous wellness initiatives for Leon County employees.



- Presented several potential alternatives to reduce cost of employee health insurance including, on-site medical clinic, alternative pharmacy carve out, self-insured program, joining State of Florida program, Broker Services and a review of City of Gainesville Wellness Program.
- Negotiated new Long Term Disability Product with average cost savings of 30-40% for county employees.
- Developed new Banner Self-Service Pay and Benefits Information System for County employees.
- Conducted e-Appraisal and e-Assessment training for continuous performance management of County employees.

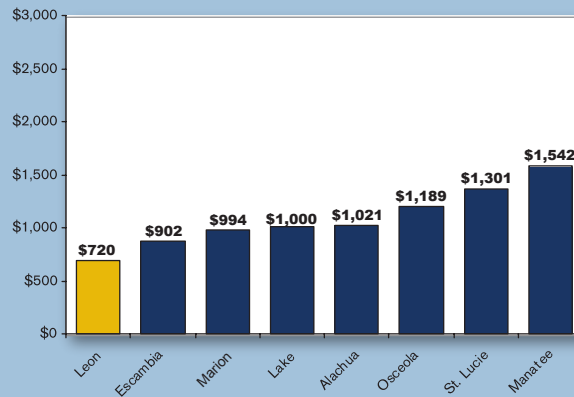


DID YOU KNOW

283 or 36% of Board employees have 10 or more years of service with Leon County.

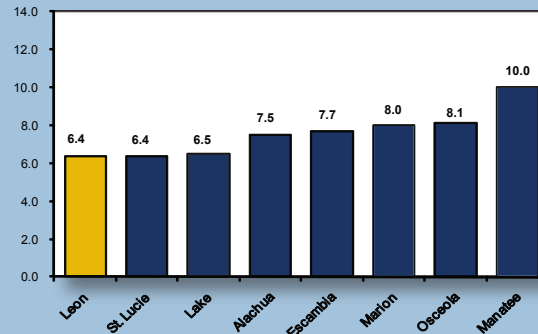
FY2010/2011 Leon County Adopted Budget

Net Budget Per Countywide Resident (FY09/10)



Leon County is the lowest for dollars spent per County resident. Manatee County spends over two times the amount per resident than Leon County. Escambia County's net budget per capita is 25% higher than Leon County's.

County Employees per 1,000 Residents (FY09/10)



Leon County has a ratio of 6.4 employees for every thousand County residents. When compared to like-sized counties, Leon County, along with St. Lucie, ranks the lowest, closely followed by Lake County with 6.5 per thousand residents.

The budget is \$244,130,080; which is a decline of \$3,035,845 from the prior year. This is less than the total approved spending in the FY08 adopted budget. Since FY08, the budget has been reduced \$40,591,217 or 14%.

Property Taxes

- The millage rate of 7.85 mils represents tax savings of \$1.8 million.
- The 7.85 mils, is less than the state-authorized maximum majority vote millage rate and the rolled-back rate. The maximum majority vote millage rate was established to allow local governments to collect enough property taxes to keep pace with inflation. The rolled-back rate is intended to allow local governments to collect at least the same level of property tax revenues as the prior year.
- Over the past two years, the total property tax reduction has been \$10.6 million.

Positions

- Total positions for the County are 1,771, compared to 1,782 in FY10. Over the past three years, 72 positions have been eliminated. (This includes 10 positions previously contracted for visitor services.)
- Position reductions have occurred through a combination of hiring freezes, attrition and reassignment.
- Departments with significant reductions include Growth and Environmental Management - 18 over two years; Public Works reorganization of stormwater maintenance - 6 positions, and the County taking over responsibility for the Convention and Visitors Bureau functions - 10 positions.
- The Economic Policy Institute estimates that for every 100 public sector jobs that are cut, an additional 30 jobs are lost in the private sector.

Capital Projects and Job Creation

- Over the past two years, the Board has taken strategic steps to focus resources on maintaining jobs, investing in the community, and creating local infrastructure improvements. The Board realized the current state of the economy, particularly the local construction industry, and

accelerated the construction schedule for many projects utilizing existing cash reserves. These steps include committing \$88.9 million towards the following capital projects:

Public Safety Complex (includes City and State Funding)	\$45.0 million
Branch Libraries	\$13.3 million
Stormwater Improvements	\$7.8 million
Buck Lake Road	\$5.9 million
Traffic Court	\$3.0 million
Transportation Improvements	\$13.7 million

- Based on analysis performed by the Economic Development Council, for every \$1 million spent, 9.2 jobs are created; therefore, the job creation from the capital project investments, including the Public Safety Complex, is 818 jobs.

Reserves

- Estimated year-ending reserves for general funds - \$25.7 million or 21.3% of the budget; policy minimum is 15%. The 15% is comprised of 10% cash flow, 2% catastrophe fund and 3% emergency.
- FY2010/2011 utilizes \$4.03 million to balance the budget, which will bring the reserves down to 18% of the budget.

Comparative Data

- The lowest number of employees per capita among the seven comparable counties. Leon County has a ratio of 6.4 employees for every 1,000 residents, along with St. Lucie County.
- The fifth lowest number of employees per capita among all 67 counties, with only Pinellas, Seminole, Santa Rosa, and Sumter with lower amounts.
- The lowest net budget per capita among seven comparable counties with \$720 per Countywide resident. The next lowest is Escambia County with \$902 per resident.
- The fourth lowest net budget per capita among all 67 counties, with only Gadsden, Santa Rosa, and Baker with lower amounts.